

Spending Reduction Plan – \$200 Million

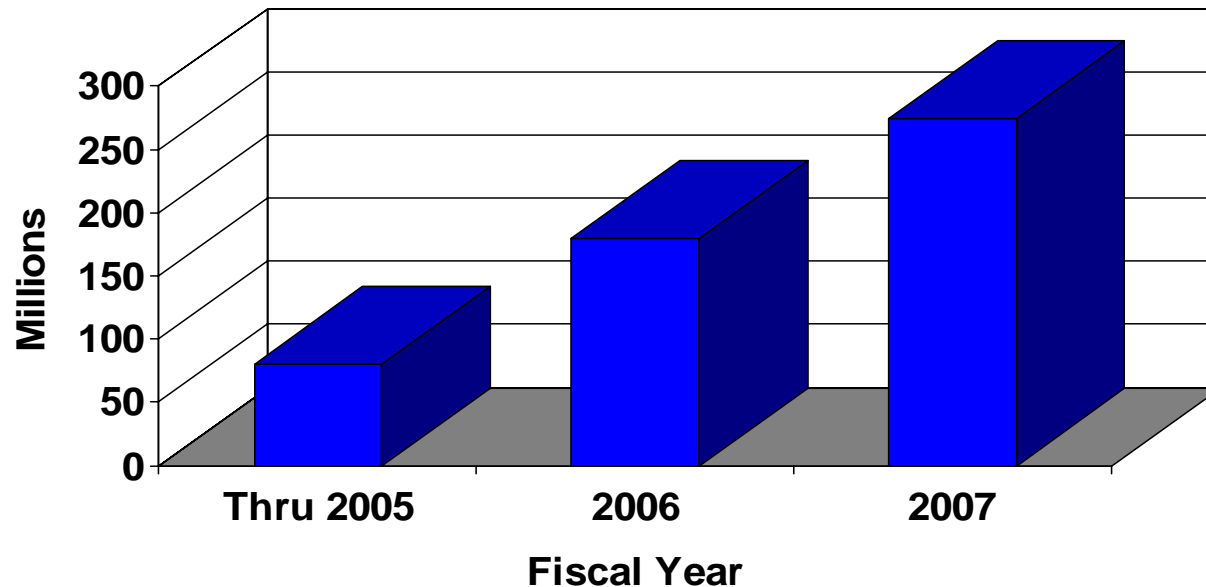


Workforce Reduction	\$100 Million
Labor Contract Savings	\$50 Million
Government Services Reform	\$50 Million



“Big Audit” Savings

Accumulated Savings - Fiscal Fitness

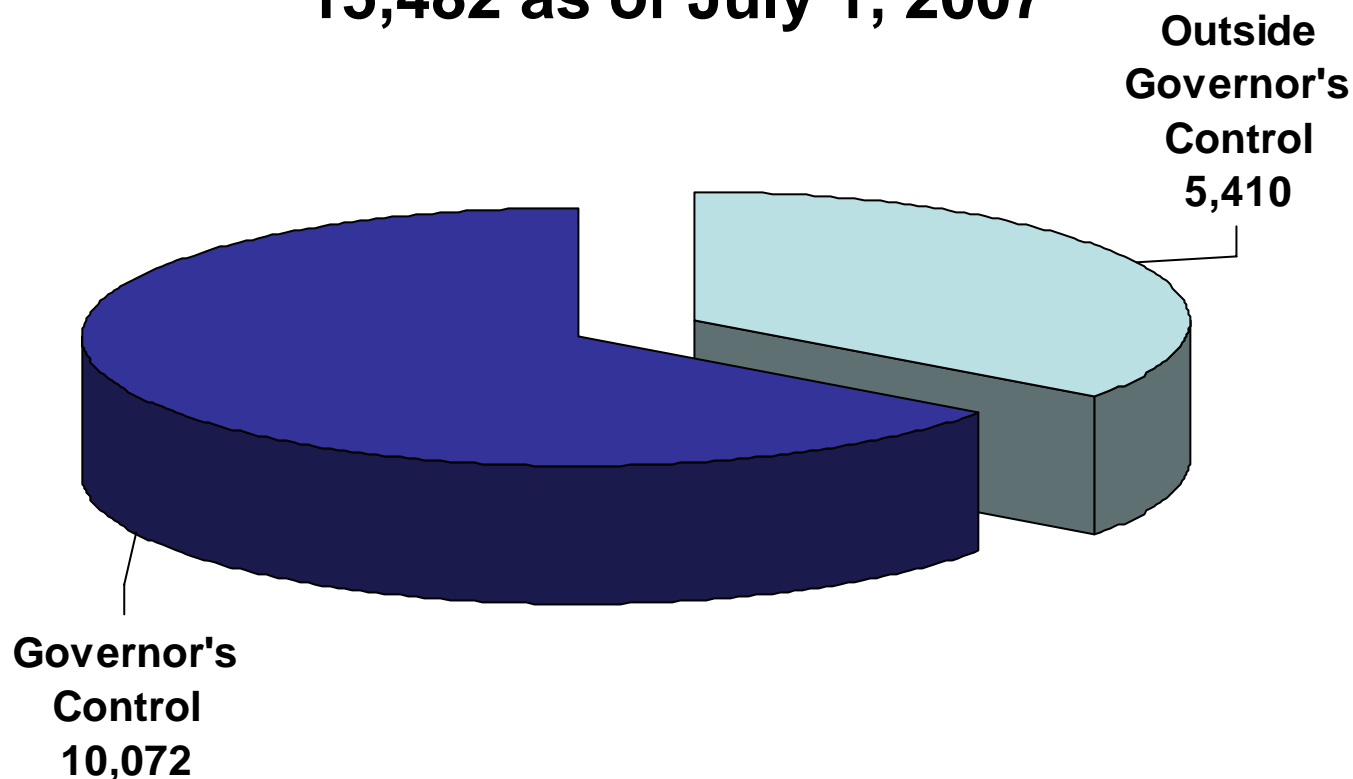


Without the “Big Audit” savings, the State’s shortfall next year would be approaching **\$500 million dollars!**



Total State Workforce

15,482 as of July 1, 2007



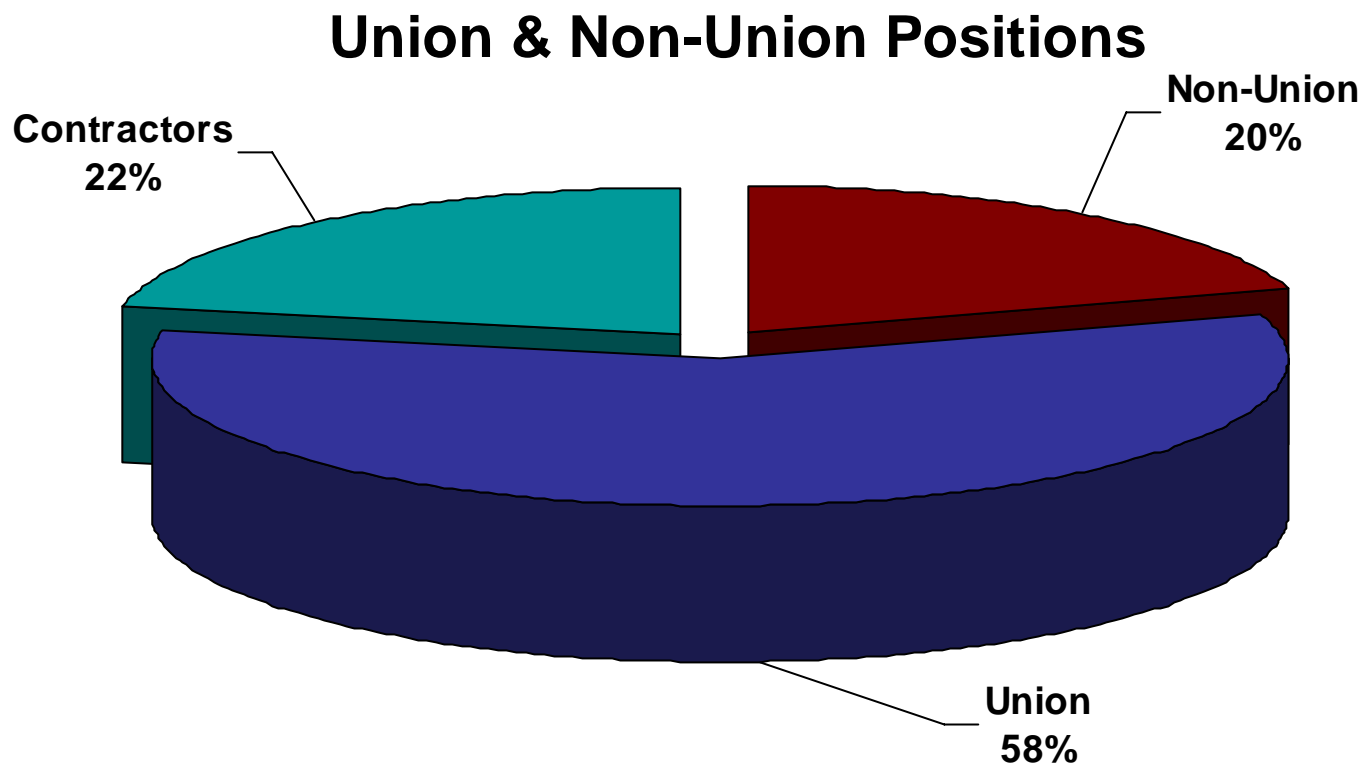
Workforce Reduction Plan



<u>Reductions</u>	
Attrition (August 2007)	87
Additional Attrition (June 2008)	400
Contractor Reductions	115
Government Re-engineering & Redesign	414
Total Workforce Reductions	1,016



Workforce Reduction



Although approximately 15% of the Executive Branch workforce is comprised of non-union employees, 20% of the reductions effect non-union employees



Sharing the Responsibility

Agencies outside of Governor's Control

<u>Agency</u>	<u>Employees</u>	<u>Contractors</u>	<u>Total</u>
Higher Education	3,549	13	3,562
Judicial	733	67	800
Legislature	298	?	298
Attorney General	234	2	236
General Treasurer	88		88
Secretary of State	58		58
Lieutenant Governor	9		9
Commissions & Boards	441		441
Total	5,410	82	5,492



Implementation Plan

1. Notification

- Provided to contractors – November 1, 2007
- Provided to impacted employees – November 15, 2007

2. Employee Support Team

- Human Resources Team
 - Information and support to displaced employees
 - Unemployment compensation
 - COBRA
- Department of Labor & Training – Rapid Response
 - Re-employment services
 - Resume building
 - Skills inventory and training
 - Unemployment compensation